

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting : August 13-14, 2003

Reference No.: 3.3
Information Item

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Ref: **MONTHLY REPORT ON PROJECTS AMENDED INTO THE SHOPP BY DEPARTMENT ACTION**

In each even numbered year, the Department of Transportation (Department) prepares a four year State Highway Operation and Protection Program (SHOPP) defining major capital improvements necessary to preserve and protect the state highway system. Periodically the Department amends the SHOPP to address newly identified needs prior to the next programming cycle. This report identifies those projects and also identifies new non-programmed (G-13) SHOPP projects on which the Department plans to begin project development work.

UPDATE:

Since the June 2003 report to the California Transportation Commission (Commission), the Department has amended fifteen new capital projects into the SHOPP as summarized on the following page. The Federal Aid Railroad-Highway at Grade Crossing Fund, Emergency G-11 Reservation and Remaining Annual Programming Capacity were used to fund these amendments. The Department is also adding two projects to the list of new G-13 projects to begin project development work.

Summary of New Projects	No.	2002/03 (\$1,000)	2003/04 (\$1,000)	2004/05 (\$1,000)	2005/06 (\$1,000)
1. New Capital Projects					
A. Railroad Highway Grade Crossing Funds	7		\$4,311		
B. Emergency G-11 Reservation					
Major Damage*	1		\$2,164		
C. Remaining Annual Programming Capacity					
Maintenance Station	1	-	-	-	\$5,191
Safety	6	-	-	\$6,245	\$8,733
	No.	Estimated Capital Cost (\$1,000)		Support Cost (\$1,000)	
2. New G-13 Projects	2	\$4,665		\$3,406	

*This project is expected to receive Emergency Relief (ER) funds when the Federal 2003/04 Budget is approved.

The "List of New 2002 SHOPP Capital Project Amendments" on the following pages, together with Attachment A, Federal Aid Railroad-Highway at Grade Crossing projects, provides specific project information. Attachment B is a current Executive Summary of the fund status for the SHOPP and its Fund Reservations. Sufficient programming capacity exists to fund these amendments.

List of New 2002 SHOPP Capital Project Amendments

This list provides an overview of projects the Department has amended into the SHOPP since the last report. Copies of the actual amendments have been provided to Commission staff. SHOPP Remaining Programming Capacity and SHOPP Reservation fund balances used to fund these projects are shown in 2002 SHOPP Fund Executive Summary (Attachment B).

1) New Capital Projects amended into the SHOPP since the last report

A. Projects Funded from Federal Aid Railroad-Highway at Grade Crossing Funds

See Attachment A.

B. Projects Funded from Emergency G-11 Reservation

SHOPP Amendment No.	Dist-Co-Rte PM	Project Location	Right of Way and Construction Cost (\$1,000)		Support Cost (\$1,000)	Project Code
PPNO	EA	Description of Work		FY		Performance Measure
Major Damage						
02H-110	02-Tri-299 47.6/48.6	Near Weaverville - east of Slattery Pond Road - place rock buttress and repair drainage to improve roadway stability	\$2,164(C)	03/04	\$200	201.130
9601	325504					1 Location

C. Projects Funded from SHOPP Annual Remaining Programming Capacity

SHOPP Amendment No.	Dist-Co-Rte PM	Project Location	Right of Way and Construction Cost (\$1,000)		Support Cost (\$1,000)	Project Code
PPNO	EA	Description of Work		FY		Performance Measure
Maintenance Station						
02H-111	01-Men-L5710	In Fort Bragg - on Airport Road - replace maintenance station	\$850(R/W) \$4,341(C)	05/06	\$2,200	201.130
0143	434600					4 Buildings
Safety						
02H-112	02-Sha-44 66.1/67.1	Near Hat Creek - east of Plum Valley Road - realign curve	\$42(RW) \$1,500(C)	05/06	\$850	201.010
3127	391301					1 centerline mile
02H-113	05-SLO-101 37.2/41.3	Near San Luis Obispo - 0.4 miles north of Tassajara Creek Road to 1 mile south of Santa Barbara Road - thrie beam median barrier	\$5(R/W) \$2,710(C)	04/05	\$650	201.010
0115	0J050K					4.1 Centerline Miles
02H-114	08-SBd-38 3.1/4.1	In Mentone - Wabash Avenue to Crafton Avenue - widen shoulders, construct curb and sidewalk	\$3,881(C)	05/06	\$1,700	201.010
0201A	49850K					1.0 Centerline Miles

C. Projects Funded from SHOPP Annual Remaining Programming Capacity (continued)

SHOPP Amendment No.	Dist-Co-Rte PM	Project Location	Right of Way and Construction Cost (\$1,000)		Support Cost (\$1,000)	Project Code
PPNO	EA	Description of Work		FY		Performance Measure
02H-115	12-Ora-405 12.5/12.7	In the City of Fountain Valley - Ellis/Euclid southbound on-ramp - improve drainage and place open graded asphalt concrete (OGAC)	\$2(R/W) \$1,725(C)	04/05	\$825	201.010
5050	0F5300					1 Location
02H-116	12-Ora-405 15.8/16.2	In Huntington Beach - Magnolia and Beach Boulevard - add off-ramp channelization lane	\$3(R/W) \$1,800(C)	04/05	\$950	201.010
5079B	0A7610					1 Location
02H-117	10-Cal-4 44.4/44.8	Near Arnold - near entrance to the Big Trees State Park - realign curve	\$4(R/W) \$3,306(C)	05/06	\$1,400	201.010
3253	0E030K					1 Location

2) New Capital Projects Resourced for Project Development since the last report

Dist	Co	Rte	PM	PPNO	EA	Location/Description	Program Code	Estimated Capital Cost (\$1,000)	Support Cost (\$1,000)
10	Mer	59	22.6/23.3	5286	0F6500	North of Merced - Oakdale Road Intersection - realign road	201.010	\$67 (R/W) \$2,137 (C)	\$1,891
10	SJ	88	4.4	7544	0G3200	Near Waterloo - at the offset intersection of Baker / Pezzi Road - realign offset intersection	201.010	\$184 (R/W) \$2,277 (C)	\$1,515

Attachments

2002 SHOPP Amendment 02H-108
Federal Aid Railroad-Highway At Grade Crossing Program
(\$ Thousands)

FY 2003/04 Projects

Dist	County	Route	Post Miles	Location/Description	PPNO	EA	Prog	RW	Const	FY	Railroad / DOT Crossing Number
02	Lassen	36	3.4	Near Susanville - near Hemlock Street, CPUC Crossing No. 9-162.86 - install improved warning devices and repair crossing surface	3175	0C9501	201.325	-	473	03/04	Burlington Northern & Santa Fe Railroad / 833641H
02	Lassen	36	27.0	Near Susanville - 0.5 miles east of East Riverside Drive, CPUC Crossing No. AX-38.01 - install improved warning devices and repair crossing surface	3174	0C9401	201.325	-	473	03/04	Sierra Pacific Industries (Quincy Railroad) / 749414Y
03	Sacramento	104	3.8	Near Herald - at Herald Road, CPUC Crossing No. DG-116.0, install improved warning devices and repair crossing surface	7203	0E0101	201.325	-	700	03/04	Union Pacific Railroad / 752704K
05	Santa Cruz	1	29.0	Near Davenport - between Cement Plant Road and Davenport Landing - install improved warning devices and repair crossing surfaces	1801	0K1801	201.325	-	895	03/04	Union Pacific Railroad/ 768189K
06	Kern	155	6.5	Near Delano - at Formosa-Porterville Highway, CPUC Crossing No. 002-924.6 - install improved warning devices and repair crossing surface	3664	0A0901	201.325	-	585	03/04	Burlington Northern & Santa Fe Railroad / 028317Y
06	Kern	223	5.3	East of Route 5 - at Bear Mountain Road, CPUC Crossing No. 42-7.2 - install improved warning devices and repair crossing surface	3889	469601	201.325	-	485	03/04	San Joaquin Valley Railroad / 030028X
10	Amador	104	2.2	Near Lone - at Michigan Bar Road (Indian Hill), CPUC Crossing No. DG-134.6 - install improved warning devices and repair crossing surface	2812	0K8501	201.325	-	700	03/04	Union Pacific Railroad / 752722H
Total FY 2003/04								-	4,311		

**2002 SHOPP Fund Executive Summary
after June 2003 Commission Meeting**
(\$ Thousands)

	2002/03				2003/04				2004/05				2005/06				Total 2002/03 to 2005/06			
	Programmed		Voted		Programmed		Voted		Programmed		Voted		Programmed		Voted		Programmed		Voted	
	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$
Revenues, Projects Programmed and Reservations																				
2002 SHOPP Fund Estimate Beginning Balance	-	1,027,514	-	-	-	990,000	-	-	-	1,075,000	-	-	-	1,152,000	-	-	-			
Transfer to Stormwater (201.335)	-	(4,374)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,374)	-	-
Transfer to Advance Allocation	-	20,750	-	-	-	(20,750)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amendment/Vote Adjustment	-	15,458	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,458	-	-
Prior FY Carry-in	-	(231,545)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(231,545)	-	-
2002 SHOPP Funds Currently Available	-	827,803	-	-	-	969,250	-	-	-	1,075,000	-	-	-	1,152,000	-	-	-	4,024,053	-	-
Projects Programmed	166	687,427	137	552,958	155	806,967	-	-	148	1,151,504	-	-	148	1,284,907	-	-	617	3,930,805	137	552,958
Remaining Funds Available for Programming and Reservations	-	140,376	-	-	-	162,283	-	-	-	(76,504)	-	-	-	(132,907)	-	-	-	93,248	168	-
Identified Reservations	-	53,873	168	43,473	-	109,929	-	-	-	800	-	-	-	800	-	-	-	165,402	-	43,473
Remaining Annual Programming Capacity	-	86,503	-	-	-	52,354	-	-	-	(77,304)	-	-	-	(133,707)	-	-	-	(72,154)	-	-